

Middletown Public Schools

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$7,317	50.5%
Substitutes	\$96	0.7%
Instructional Paraprofessionals	\$97	0.7%
Pupil-Use Technology	\$330	2.3%
Instructional Materials	\$181	1.2%
Total	\$8,021	55.4%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$349	2.4%
Library & Media	\$183	1.3%
Extracurricular	\$152	1.1%
Student Health/Services	\$270	1.9%
Curriculum Development	\$34	0.2%
Staff Development	\$175	1.2%
Sabbaticals	\$0	0.0%
Program Management	\$297	2.1%
Therapists, Psychologists	\$540	3.7%
Total	\$2,001	13.8%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$441	3.0%
Food Service	\$323	2.2%
Safety	\$0	0.0%
Building Upkeep	\$1,358	9.4%
Data Processing	\$15	0.1%
Business Operations	\$279	1.9%
Total	\$2,416	16.7%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$371	2.6%
School Office	\$232	1.6%
Deputies & Administrators	\$9	0.1%
Superintendent & Board	\$79	0.5%
Legal	\$20	0.1%
Total	\$710	4.9%

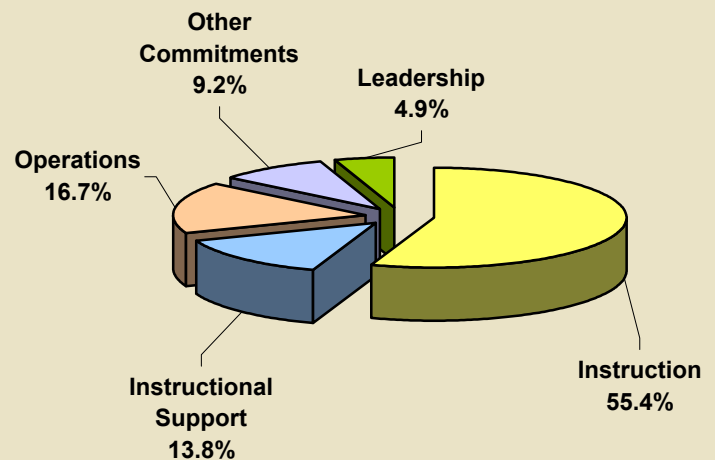
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2006 - June 2007

Expenditures:	\$35,835,815
District Enrollment (ADM):	2,474
District Per Pupil:	\$14,485

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$365	2.5%
Capital Projects	\$29	0.2%
Pass-Throughs	\$912	6.3%
Retiree Benefits	\$30	0.2%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$1,337	9.2%